

53 Accel San Mateo County

Cabrillo Unified
2022-23 Q3

Submitted by Drew Gamet

Approved by Dr. Ka'Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$138,021	\$132,334	104.3%	\$189,048	73.01%	\$51,027
2000 - Non-Instructional Salaries	\$11,839	\$58,639	20.19%	\$83,770	14.13%	\$71,931
3000 - Employee Benefits	\$53,939	\$39,451	136.73%	\$56,358	95.71%	\$2,419
4000 - Supplies and Materials	\$33,461	\$56,724	58.99%	\$81,034	41.29%	\$47,573
5000 - Other Operating Expenses and Services	\$40,784	\$56,473	72.22%	\$80,676	50.55%	\$39,892
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$278,044	\$343,620	80.92%	\$490,886	56.64%	\$212,842

Additional Comments

Not Entered

Jefferson Union High
2022-23 Q3

Submitted by Mark Beshirs

Approved by Dr. Ka'Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$625,095	\$837,250	74.66%	\$985,000	63.46%	\$359,905
2000 - Non-Instructional Salaries	\$180,222	\$327,250	55.07%	\$385,000	46.81%	\$204,778
3000 - Employee Benefits	\$253,380	\$335,750	75.47%	\$395,000	64.15%	\$141,620
4000 - Supplies and Materials	\$49,719	\$178,264	27.89%	\$209,722	23.71%	\$160,003
5000 - Other Operating Expenses and Services	\$35,637	\$176,613	20.18%	\$207,780	17.15%	\$172,143
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,144,053	\$1,855,127	61.67%	\$2,182,502	52.42%	\$1,038,449

Additional Comments

Not Entered

**San Mateo County CCD
2022-23 Q3**

Submitted by Nereida Angulo

Approved by Dr. Ka'Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$43,540	\$38,648	112.66%	\$51,530	84.49%	\$7,990
2000 - Non-Instructional Salaries	\$185,604	\$379,937	48.85%	\$506,582	36.64%	\$320,978
3000 - Employee Benefits	\$110,252	\$211,383	52.16%	\$281,844	39.12%	\$171,592
4000 - Supplies and Materials	\$108	\$28,394	0.38%	\$37,859	0.29%	\$37,751
5000 - Other Operating Expenses and Services	\$14,090	\$194,429	7.25%	\$259,238	5.44%	\$245,148
6000 - Capital Outlay	\$26,982	\$0	100%	\$0	100%	! -\$26,982
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,223	\$35,528	42.85%	\$47,371	32.14%	\$32,148
Totals	\$395,799	\$888,318	44.56%	\$1,184,424	! 33.42%	\$788,625

Additional Comments

Q3 spending included support of Transition Coordinators at Skyline College, College of San Mateo, and Canada College and supporting faculty time to serve CAEP students.

San Mateo Union High 2022-23 Q3

Submitted by Angela Taylor

Approved by Dr. Ka' Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,463,566	\$1,050,000	139.39%	\$2,100,000	69.69%	\$636,434
2000 - Non-Instructional Salaries	\$1,070,444	\$750,000	142.73%	\$1,500,000	71.36%	\$429,556
3000 - Employee Benefits	\$983,941	\$650,000	151.38%	\$1,300,000	75.69%	\$316,059
4000 - Supplies and Materials	\$60,623	\$75,000	80.83%	\$150,000	40.42%	\$89,377
5000 - Other Operating Expenses and Services	\$229,111	\$194,696	117.68%	\$389,392	58.84%	\$160,281
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$3,807,685	\$2,719,696	140%	\$5,439,392	70%	\$1,631,707

Additional Comments

Not Entered

Sequoia Union High

2022-23 Q3

Submitted by Tatiana Roganova

Approved by Dr. Ka'Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$347,164	\$482,633	71.93%	\$643,510	53.95%	\$296,346
2000 - Non-Instructional Salaries	\$360,794	\$364,664	98.94%	\$486,218	74.2%	\$125,424
3000 - Employee Benefits	\$313,283	\$395,342	79.24%	\$527,122	59.43%	\$213,839
4000 - Supplies and Materials	\$25,426	\$79,056	32.16%	\$105,408	24.12%	\$79,982
5000 - Other Operating Expenses and Services	\$98,041	\$118,937	82.43%	\$158,582	61.82%	\$60,541
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,144,708	\$1,440,630	79.46%	\$1,920,840	59.59%	\$776,132

Additional Comments

Funds were used to operate ESL, ABE/ASE and CTE programs. Classes meet in the morning and evening. 4000 funds were used to pay for office and custodial supplies, to purchase a laptop for admin and a 360 degree camera "Owl" to support hybrid classes, to cover WASC Visit and other operating expenses.

**South San Francisco Unified
2022-23 Q3**

Submitted by Seemaa Prasad

Approved by Dr. Ka'Ryn Holder-Jackson Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$342,569	\$283,729	120.74%	\$515,871	66.41%	\$173,302
2000 - Non-Instructional Salaries	\$213,228	\$134,871	158.1%	\$245,220	86.95%	\$31,992
3000 - Employee Benefits	\$223,360	\$174,316	128.13%	\$316,939	70.47%	\$93,579
4000 - Supplies and Materials	\$3,187	\$1,189	268.14%	\$2,161	147.48%	! -\$1,026
5000 - Other Operating Expenses and Services	\$57,384	\$21,226	270.35%	\$38,593	148.69%	! -\$18,791
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,542	\$26,028	67.4%	\$47,324	37.07%	\$29,782
Totals	\$857,270	\$641,359	133.66%	\$1,166,108	73.52%	\$308,838

Additional Comments

Shifted some expenditures from 1000 to 4000 and 5000 for office supplies, diplomas, caps and gowns, software, and Burlington English curriculum.



California Community Colleges



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